

Budget Bulletin

LEGISLATURE

FY 2005

Thru: March 4, 2004

SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved By Legislature	Difference from Governor
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget (<i>see Section A</i>)	\$13,776,000	\$13,776,000	\$0
2 FY 2005 Base Budget Adjustments (<i>see Section B</i>)	8,600	4,300	(4,300)
3 FY 2005 Ongoing Budget Adjustments (<i>see Section C</i>)	0	319,400	(319,400)
4 FY 2005 One-time Budget Adjustments (<i>see Section D</i>)	0	6,300	(6,300)
5 FY 2005 Compensation and Employee Benefits (<i>see Section E</i>)	193,400	306,900	(113,500)
6 FY 2005 Total Budget	\$13,978,000	\$14,412,900	(\$443,500)

DETAILS OF FUNDING (General Fund)

Section A - FY 2005 Beginning Base Budget

7 Legislature			
8 FY 2004 Appropriation	\$14,022,000	\$14,022,000	\$0
9 Less one-time FY 2004 appropriations	(210,100)	(210,100)	0
10 Less adjustments for FY 2004 extra working day	(23,800)	(23,800)	0
11 Adjustments to funding levels	(12,100)	(12,100)	0
12 Subtotal Beginning Base Budget - FY 2005	\$13,776,000	\$13,776,000	\$0

Section B - FY 2005 Base Budget Adjustments

13 Legislature			
14 Internal Service Fund adjustments	\$8,600	\$4,300	(\$4,300)
15 Subtotal Base Budget Adjustments - FY 2005	\$8,600	\$4,300	(\$4,300)

Section C - FY 2005 Ongoing Budget Adjustments

16 Legislature			
17 LRGC - Task Forces	\$0	\$150,000	(\$150,000)
18 LAG - Two Auditors	0	135,000	(135,000)
19 Senate - Increase in per diem and lodging rates	0	7,800	(7,800)
20 Senate - Increase in CSG and NCSL dues	0	2,100	(2,100)
21 House - Increase in per diem and lodging rates	0	20,300	(20,300)
22 House - Increase in CSG and NCSL dues	0	4,200	(4,200)
23 Subtotal Ongoing Budget Adjustments - FY 2005	\$0	\$319,400	(\$319,400)

Section D - FY 2005 One-time Budget Adjustments

24 Senate/House Administration	\$0	\$6,300	(\$6,300)
25 Subtotal One-time Budget Adjustments - FY 2005	\$0	\$6,300	(\$6,300)

Section E - FY 2005 Compensation and Employee Benefits

26 Legislature			
27 Insurance rate adjustments	\$42,700	\$62,700	(\$20,000)
28 Retirement rate adjustments	74,900	115,200	(40,300)
29 Cost-of-living adjustments of 2%	75,800	129,000	(53,200)
30 Subtotal Compensation and Employee Benefits - FY 2005	\$193,400	\$306,900	(\$113,500)

Notes:

Prepared by the Governor's Office of Planning and Budget

<http://www.governor.utah.gov/gopb/Budget>